

Summary Comparison of 2007 Appropriations by Program Category All Resources

Program Category	2005 Adopted	2006 Adopted	2007 Adopted	2007 - 2006 \$ Change % Change	
General Government	431,576,420	474,059,816	503,855,916	29,796,100	6.3%
Physical Environment	760,861,114	886,823,149	953,079,285	66,256,136	7.5%
Health and Human Services	431,290,173	438,060,052	497,249,972	59,189,920	13.5%
Law, Safety and Justice	422,635,051	448,322,762	483,067,595	34,744,833	7.7%
Total Operating	2,046,362,757	2,247,265,779	2,437,252,768	189,986,989	8.5%
Debt Service	298,057,109	333,712,535	353,087,586	19,375,051	5.8%
Capital Improvement	941,770,848	723,865,453	1,066,805,896	342,940,443	47.4%
TOTAL	3,286,190,715	3,304,843,767	3,857,146,250	552,302,483	16.7%
Non-Categorized					
CX Fund Transfers	58,468,390	62,416,817	72,236,438		
Sales Tax Contingency	4,171,491	4,504,569	4,873,387		
Children and Family Services Double Count	7,440,673	7,697,620	7,764,298		
Roads and Airport Construction Transfer	33,966,583	33,504,722	40,799,968		
Risk Abatement	23,472,683	2,200,000	1,151,352		
Transit CIP Transfer to Operating	-	72,205,806	66,535,850		
Total Non-Categorized	127,519,820	182,529,534	193,361,293		
Grand Total	\$ 3,413,710,535	\$ 3,487,373,301	\$ 4,050,507,543		

Summary Comparison of 2007 Appropriations by Program Category Current Expense and General Fund

Program Category	2005 Adopted	2006 Adopted	2007 Adopted	2007 - 2006 \$ Change % Change	
General Government	84,342,797	89,847,282	101,727,928	11,880,646	13.2%
Parks/DDES	5,775,121	6,091,483	6,972,363	880,880	14.5%
Health and Human Services	34,013,755	41,299,591	45,510,313	4,210,722	10.2%
Law, Safety and Justice	384,695,154	414,088,386	441,059,858	26,971,472	6.5%
CX Transfers to CIP	17,253,088	14,035,012	15,895,540	1,860,528	13.3%
Other Agencies	10,670,986	12,305,442	10,885,413	(1,420,029)	(11.5%)
Total Current Expense*	536,750,901	577,667,196	622,051,415	44,384,219	7.7%
Subfunds to the General Fund					
Sales Tax Reserve Contingency	4,171,491	4,504,569	4,873,387	368,818	8.2%
Children and Families Set-Aside	19,984,454	21,248,246	21,825,288	577,042	2.7%
Inmate Welfare	1,201,285	1,338,011	931,134	(406,877)	(30.4%)
Total General Fund	\$ 562,108,131	\$ 604,758,022	\$ 649,681,224	\$ 44,923,202	7.4%

*The CX financial plan expenditures and this table reconcile by reducing the total CX fund amount by the double count of \$16,374,402 for the CX fund transfer to the Children and Families Set-Aside Fund.

Also add in the CX underexpenditure amount of (\$4,443,444) for a total of \$601,233,569, which matches Current Expense financial plan expenditures. To reconcile to General Fund financial plan expenditures add in Children and Families Set-Aside and Inmate Welfare. Sales Tax contingency is ignored. Total General Fund Financial Plan and Pie Chart total is \$624 Million.